

COLORADO RIVER RECOVERY PROGRAM
FY 2002 ANNUAL PROJECT REPORT

RECOVERY PROGRAM
PROJECT NUMBER: 21

- I. Project Title: Capital Projects Coordination
December 18, 2002
Revised: February 9, 2004
- II. Submitted by: Brent Uilenberg/Bob Norman
Bureau of Reclamation
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- III. Project Summary: Assist the individual Capital Improvement Program (CIP) Project Team Leaders accomplish the goals of their SOWs. This work ranges from preliminary cost estimates for new projects in the CIP, preparing the CIP annual budgets for submission to Reclamation's budgeting process, transferring the annual funds for use by the appropriate agencies or individuals, and tracking expenditures. A summary of actual obligations/expenses is attached to this annual report.
- IV. Study Schedule: On-going
- V. Relationship to RIPRAP: General Recovery Program Support Action Plan: VII. Provide Program Planning and Support (Program Management)
- VI. Accomplishment of FY 02 Tasks and Deliverables:
- VII. Recommendations: To assure that all state cost share funds are fully accounted for it would be helpful if the states would provide a summary of capital fund expenditures. Current procedure of accumulating Annual Reports if there have not been any additional Scopes of Work approved during the year.
- VIII. Project Status: On-track and on-going.
- IX. FY 01 Budget Status
- A. Funds Provided: \$209,199
- B. Funds Expended: \$209,199
- C. Percent of the FY 02 work completed, and projected costs to complete: 100%
- X. Recovery Program funds spent for publication charges: None.
- XI. Status of Data Submission (Where applicable): N/A
- XII. Signed: Robert Norman 2/8/03
Principal Investigator Date

Summary of CAP 2002 Expenditures/Obligations

I. Instream Flow Identification and Protection

Grand Valley Water Management		\$267,015
Automation system	262,665	
Appraisal fees	4,350	
Duchesne Coordinated Operations		15,022
Flaming Gorge Operations		13,583

II. Habitat Restoration

Price/Stubb Fish Passage		73,970
GV Project Fish Passage		218,654
GV Project Fish Screen		295,893
GVIC Passage		9,557
GVIC Screening		2,145,925
Personnel	216,439	
Construction contract	1,884,239	
GVIC Screening - O&M	45,247	
Redlands Fish Screen		63,223
Redlands Fish Passage		738
Tusher Wash Screening		37,155
Hartland Diversion Dam		4,792
Floodplain Habitat Restoration Program		265,018
Hydrology/Geomorphology	101,667	
Selenium study	6,392	
Denver review of site	1,183	
Butch Craig development	308	
GJ Pipe	306	
Walter Walker	336	
Land Purchases/Leases	Contract No.	
CO River	01-0400	9,100
Green River		(495,776)
Green River	02-0040	150,000
CO River - Pennington	02-0180	75,667
CO River - Bird	02-0180	75,666
CO River - Brenner	02-0180	75,667
Gunnison River	02-0800	135,000
USBR General Land Acquisition		
Personnel	76,472	
Appraisal fees	8,583	
Travel	8,009	
USBR Green River land		
Personnel	3,352	
Appraisal fees	10,420	
Travel	183	
Surveying and plat map support	22,483	

III. Reduce Nonnative Fish and Sportfish Management

Bottle Hollow Fish Screen	28,808
Colorado Pond Reclamation	239,300
Colorado nonnative control - CSU	46,000

IV. Propagation and Genetics Management

Propagation Facilities	
Grand Valley Growout ponds	204
Debeque grow out ponds	50,060
Pump set up	5,878
Pump O&M	29,844
Pond lining	14,338
24 Road hatchery improvements	6,410
Ouray National Fish Hatchery	123,040
Pit tags	195,757
Pond Easements	
USBR Acquisition support	2,003
Appraisal fees - CO River	6,000
Wahweap Hatchery Construction	160,000
Wahweap Fish Ponds	(193,163)
Yampa River nonnative control	49

VI. Information, Education, and Public Involvement

Public Involvement Plans	
Grand Valley Projects	30,000
Interpretive signs	5,000
Coord Res Ops	661
Capital Projects coordination	209,199

Total UC RIP	
Cap	\$4,320,641

Fund sources

Upper Colorado Program	
Federal	\$1,790,950
State of Colorado	\$239,300
State of Utah	\$160,000
Power Revenues	\$2,130,391

Total for UC RIP	\$4,320,641
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Summary of CAP 2002 Expenditures/Obligations San Juan Recovery Program

PNM		
M		1,417,009
PNM Contract	1,300,000	
PNM USBR Denver	14,834	
PNM USBR Grand Junction	89,815	
PNM USBR Boise	1,074	
PNM USBR Salt Lake City	10,662	
PNM USBR Farmington	624	
Pit tags		20,000
Management		33,083
Hogback repayment		2,000,000
Total SJ RIP Cap		\$3,470,092

Fund Sources:

San Juan Recovery Program	
Federal	\$3,450,092
State	\$0
Power Revenues	\$20,000
Total for UC RIP	<u>\$3,470,092</u>